



Office of  
Financial Management  
STATE OF WASHINGTON

# Activity Inventory Performance Measure Assessment

## Washington State Patrol (WSP)

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Based on a review of the following: A review of the agency strategic plan, web site, agency budget activities and measures, interviews with agency participants, and an observation of a Strategic Advancement Forum

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## Current Strengths and Good Practices

- The Washington State Patrol has a mature and robust performance management culture.
- The strategic advancement forum is an important innovation in the use of data to make management decisions.
- Data are collected and stored in reliable systems and are readily available.
- The meaning and language of the agency's performance measures is easy for an outsider to understand.

## Comments About the Budget Activity Measures

- With the exception of seatbelt compliance rates, the current activity measures are output-based measures of work volume.
  - Some measures of volume like commercial vehicles inspected or motorist assists provided are relevant to organizational outcomes.
  - With the others, the logical connection to desirable outcomes is less evident. In these cases, it should be possible to trade less meaningful budget activity measures for better examples from the agency's strategic plan.
- There are a large number of budget activities that are not linked to any performance measures. This creates a difficult situation during budget development when decision makers ask questions about whether the investments in specific budget activities produce desired outcomes.

## Potential Improvements & Suggestions

- There are a number of good potential activity performance measures already being tracked as a part of the agency strategic plan.
  - Staff from WSP and OFM should evaluate which of these measures should be tied to the budget activities which lack reported performance measures, and whether any should replace any of the current output-based measures.

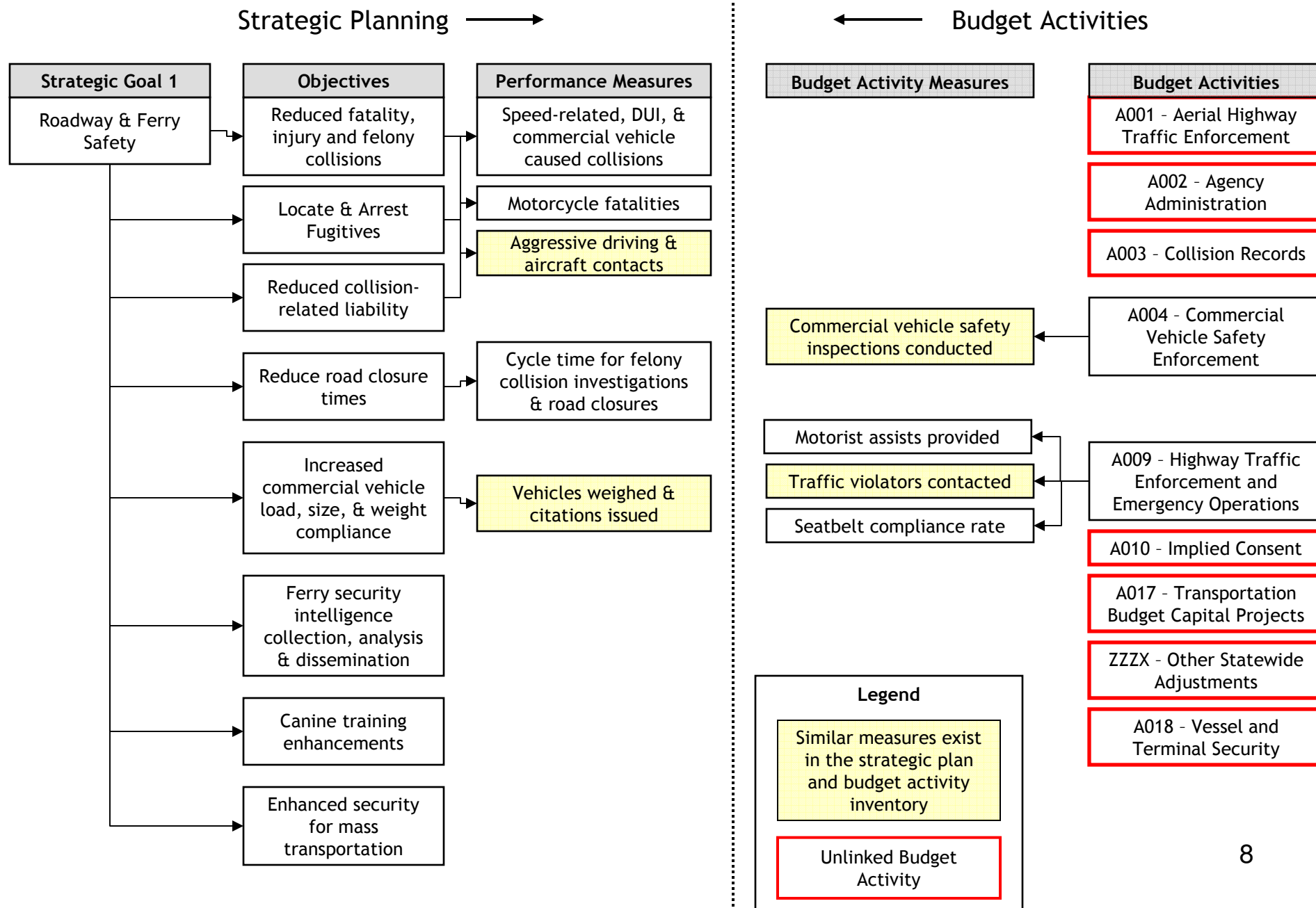
## Analysis of Current Activity Measure Data

- Four of the six activity measures exhibit variation patterns that indicate a change has occurred:
  - Three show stable and predictable trends that should continue unless something changes the process (i.e. funding, staffing, methods, regulations, etc.).
    - The declining trend in the number of motorist assists provided appears to be stable and predictable. Agency representatives believe it is related to a decrease in emphasis on the part of the Washington State Patrol and an increased emphasis and funding for safety patrols by the Washington State Department of Transportation.
  - Seatbelt compliance rate data indicate a significant change occurred and jumped the average rate to its current, stable level of +/- 95%. This could be an indicator of the effectiveness of the law requiring seatbelt use and the current “Click it or Ticket” campaign.

## Agency Comments and Future Actions

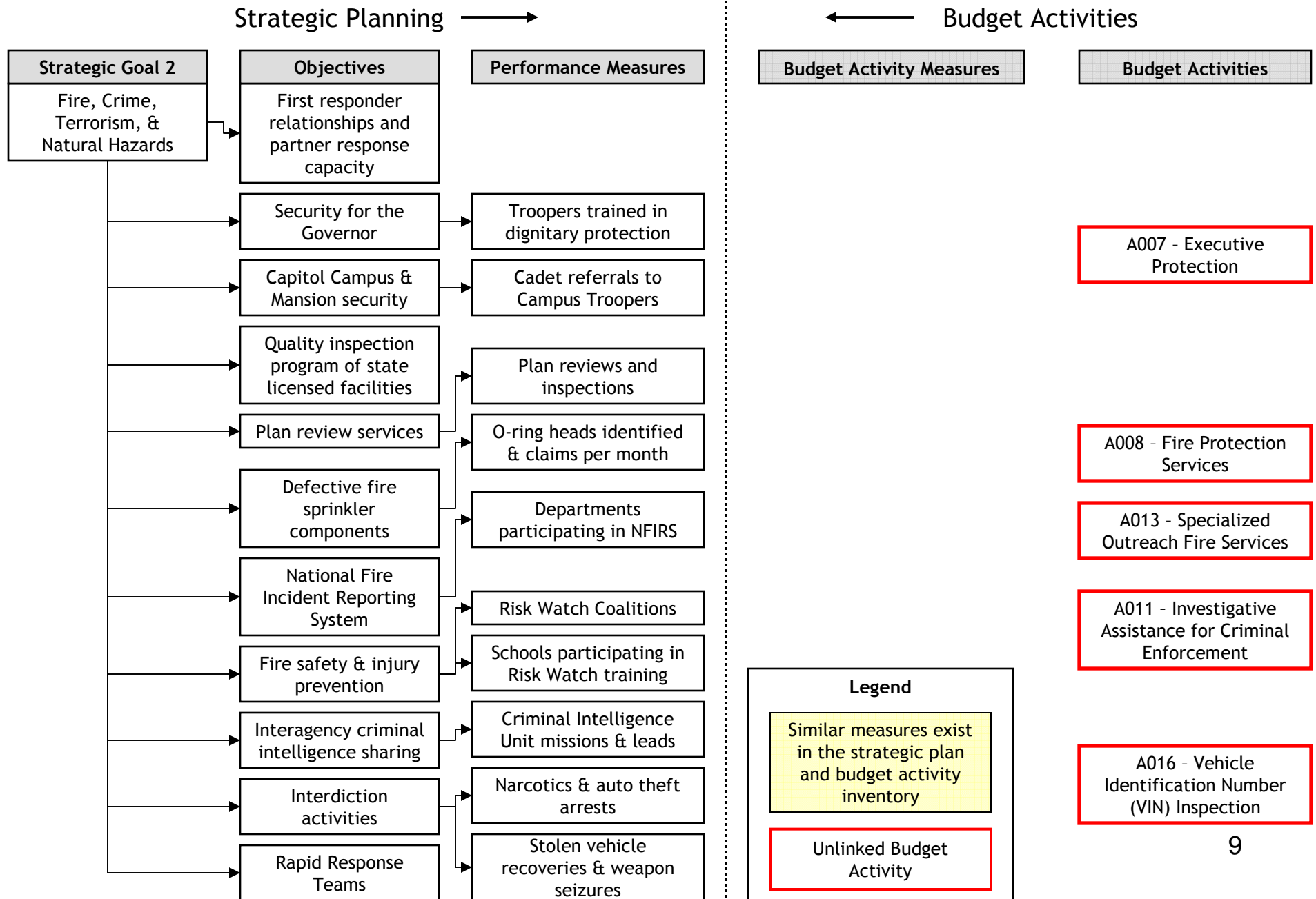
- WSP will review and recommend updates to the Activity Inventory descriptions for the 2007-09 Biennium
- WSP will link OFM reported measures with the agency's Strategic Plan
- The agency will focus on outcome measures as much as possible
- WSP will work with OFM to develop measures for all budget activities

# Agency and Budget Performance Measure Comparisons

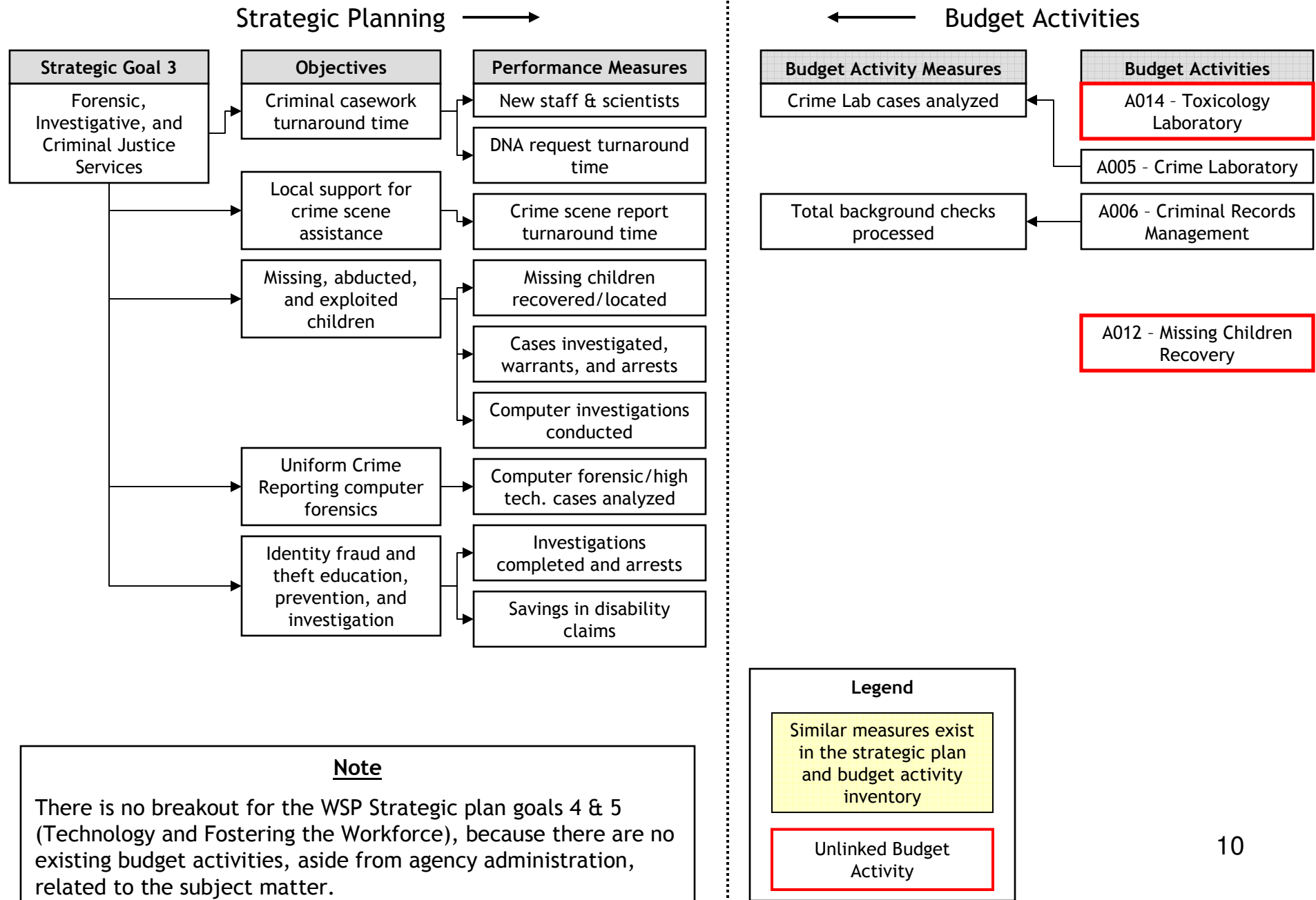




# Agency and Budget Performance Measure Comparisons (cont.)



# Agency and Budget Performance Measure Comparisons (cont.)



## Existing WSP Strategic Plan Performance Measures that are Candidates for Budget Activity Measures

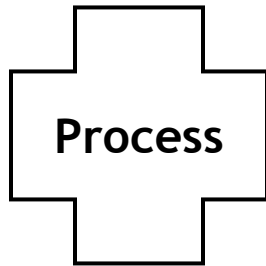
Measure Title/Objective	Type	Source	Proposed Budget Activity Links
Reduce the number of collisions (Speed-related, DUI, commercial vehicle-caused)	Outcome	Strategic Plan Goal 1	A001, A004, A009
Reduce the number of motorcycle-involved fatalities	Outcome	Strategic Plan Goal 1	A001, A004, A009
Reduce the cycle time for felony collision investigations	Process	Strategic Plan Goal 1	A009
Reduce the average road closure time for felony collision investigations	Process	Strategic Plan Goal 1	A009
Increase the number of arrests (Narcotics & auto theft)	Output	Strategic Plan Goal 2	A011, A016
Increase the number of stolen vehicle recoveries	Output	Strategic Plan Goal 2	A011, A016
Reduce the median age (cycle time) of DNA requests and crime scene reports completed and pending	Process	Strategic Plan Goal 3	A005, A014
Increase the number of warrants issued and arrests made by the Missing/Exploited Children Task Force	Outcome	Strategic Plan Goal 3	A012
Increase the number of missing children recovered/located by the Missing Children Clearinghouse	Outcome	Strategic Plan Goal 3	A012

## More Existing WSP Performance Measures that are Potential Candidates for Budget Activity Measures

Measure Title/Objective	Type	Source	Proposed Budget Activity Links
Increase the number of identity theft arrests	Outcome	Strategic Plan Goal 3	A011
Vehicle life mileage and total lifecycle costs	Outcome	Strategic Plan Goal 4	A002
Increase diversity of hired candidates, retained candidates, and commissioned staff	Outcome	Strategic Plan Goal 5	A002
Reduce the time it takes (cycle time) to complete a collision report/write a ticket at a traffic stop	Process	Strategic Plan Goal 5	A002

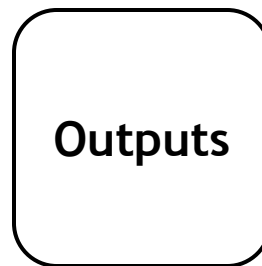
# Budget Activity Performance Measure Perspectives

- ⑤ Process characteristics the customers/stakeholders want



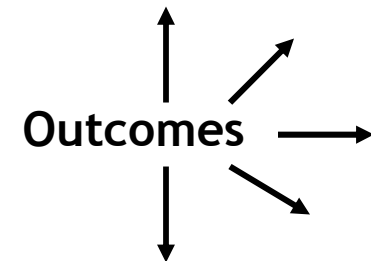
- ⑥ Process characteristics the agency wants

- ③ Product/service attributes customers/stakeholders want



- ④ Product/service attributes the agency wants

- ① Customer/stakeholder desired outcomes



- ② Agency desired outcomes

*Number of commercial vehicle safety inspections conducted*

④

Number of motorist assists provided

③

*Number of traffic violators contacted*

④

Crime Lab cases analyzed

④

Total background checks processed

③

Seatbelt compliance rate

②

## Legend

Budget Activity Measure

***Strategic Plan and  
Budget Activity Measure***

# Detail Activity Measure Analysis - Commercial Vehicle Safety Inspections

**Performance Measure Description:** Safety inspections performed on trucks at weigh stations and on the road.

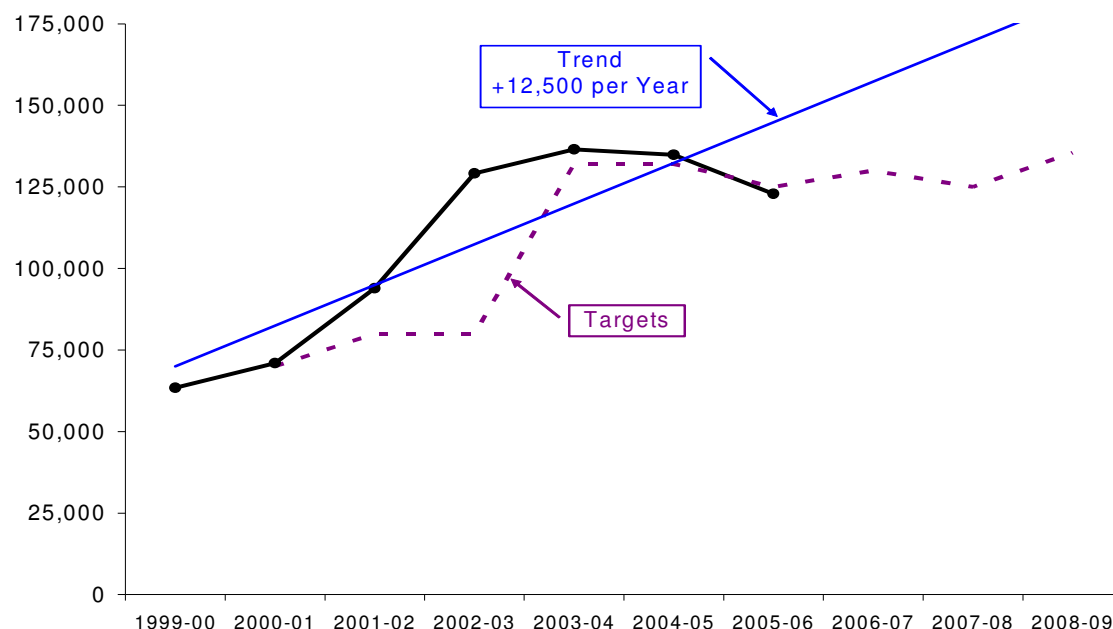
**Budget Activity Links:** A004 - Commercial Vehicle Safety Enforcement

**Category of Measure:** Output\*

**Analysis of Variation:** The current data show a stable and predictable upward trend. The trend should continue if funding and management emphasis stay constant.

**Analysis of Targeted vs. Actual Performance:** With the exception of one year, the actual results have met or exceeded targeted performance levels.\*\*

**Number of Commercial Vehicle Safety Inspections Conducted**



## Comments About Desirable Characteristics

**Relevance:** Good - increased inspections should reduce the number of collisions and crashes involving trucks.

**Timeliness:** Annual data is never timely, but there does not appear to be a long time lag in reporting the most recent data.

**Understandability:** Good

**Reliability:** Good - Data comes from incidents recorded in automated tracking systems and backed up with paper forms.

**Comparability:** Good - All states record and post this data.

**Cost Effectiveness:** Good - Data collection costs should be low, and relevance and applicability seem high.

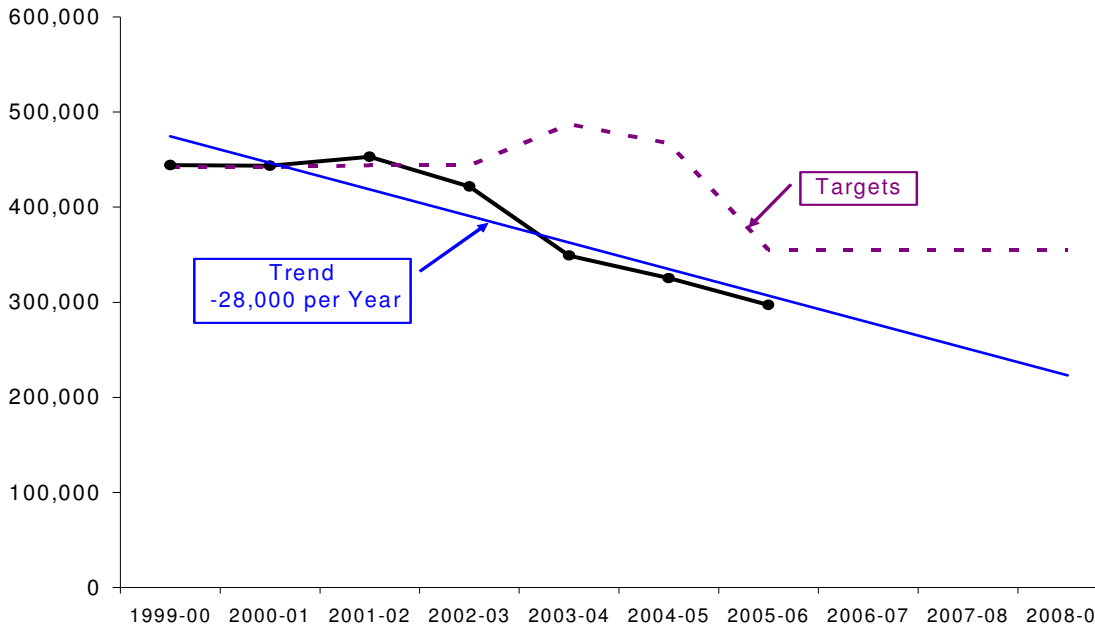
## General Comments & Explanations:

Trend due to increased emphasis on inspections as a result of the Strategic Advancement Forum (SAF) process.

\* Consider including an outcome measure relating to the number of collisions involving commercial vehicles and a process measure relating to the amount of time it takes to conduct a safety inspection to add context to this output measure in the Performance Measure Tracking system.

\*\*If this trend upward continues, the future performance targets will be obsolete.

## Detail Activity Measure Analysis - Motorist Assists

<b>Performance Measure Description:</b> Any service provided by WSP commissioned staff including changing flat tires, tagging abandoned vehicles, and providing gasoline for stranded motorists.	<div><p><b>Number of Motorist Assists Provided</b></p><table><caption>Estimated Data for Number of Motorist Assists Provided</caption><thead><tr><th>Fiscal Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>1999-00</td><td>440,000</td><td>440,000</td></tr><tr><td>2000-01</td><td>440,000</td><td>440,000</td></tr><tr><td>2001-02</td><td>450,000</td><td>440,000</td></tr><tr><td>2002-03</td><td>420,000</td><td>450,000</td></tr><tr><td>2003-04</td><td>350,000</td><td>490,000</td></tr><tr><td>2004-05</td><td>330,000</td><td>470,000</td></tr><tr><td>2005-06</td><td>300,000</td><td>380,000</td></tr><tr><td>2006-07</td><td>-</td><td>350,000</td></tr><tr><td>2007-08</td><td>-</td><td>350,000</td></tr><tr><td>2008-09</td><td>-</td><td>350,000</td></tr></tbody></table></div>		Fiscal Year	Actual	Target	1999-00	440,000	440,000	2000-01	440,000	440,000	2001-02	450,000	440,000	2002-03	420,000	450,000	2003-04	350,000	490,000	2004-05	330,000	470,000	2005-06	300,000	380,000	2006-07	-	350,000	2007-08	-	350,000	2008-09	-	350,000
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2007-08	-	350,000																																	
2008-09	-	350,000																																	
<b>Budget Activity Links:</b> A009 - Highway Traffic Enforcement and Emergency Operations																																			
<b>Category of Measure:</b> Output																																			
<b>Analysis of Variation:</b> The data are showing a stable and predictable downward trend. Future results should follow this trend if nothing significant changes.																																			
<b>Analysis of Targeted vs. Actual Performance:</b> Actual data has not met or exceeded targeted performance levels in 4 years. The targets do not reflect the current downward trend.*																																			
<b>Comments About Desirable Characteristics</b>																																			
<b>Relevance:</b> Good - Assisting motorists should clear the roadway, which should improve safety and mobility.	<b>Timeliness:</b> Annual data is never timely, but there does not appear to be a long time lag in reporting the most recent data.	<b>General Comments &amp; Explanations:</b>  * This decrease relates to the addition of the WSDOT traffic safety patrol vehicles. A decrease in WSP motorist assists allows the patrol to focus time and resources on other public safety issues.  Consider modifying the title of the measure with the words, "...by Washington State Patrol," in order to avoid confusion. WSDOT is likely to have a similar measure for their response vehicles.																																	
<b>Understandability:</b> O.K. - Although it is doubtful many would interpret the tagging of abandoned vehicles as a motorist assist.	<b>Reliability:</b> Good - Data comes from incidents recorded in automated tracking systems and backed up with paper forms.																																		
<b>Comparability:</b> Unknown	<b>Cost Effectiveness:</b> Good - Data collection costs should be low.																																		

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# Detail Activity Measure Analysis - Traffic Violator Contacts

**Performance Measure Description:** Motorists stopped by WSP staff for violations such as speeding, impaired driving, seatbelt non-compliance, and aggressive driving.

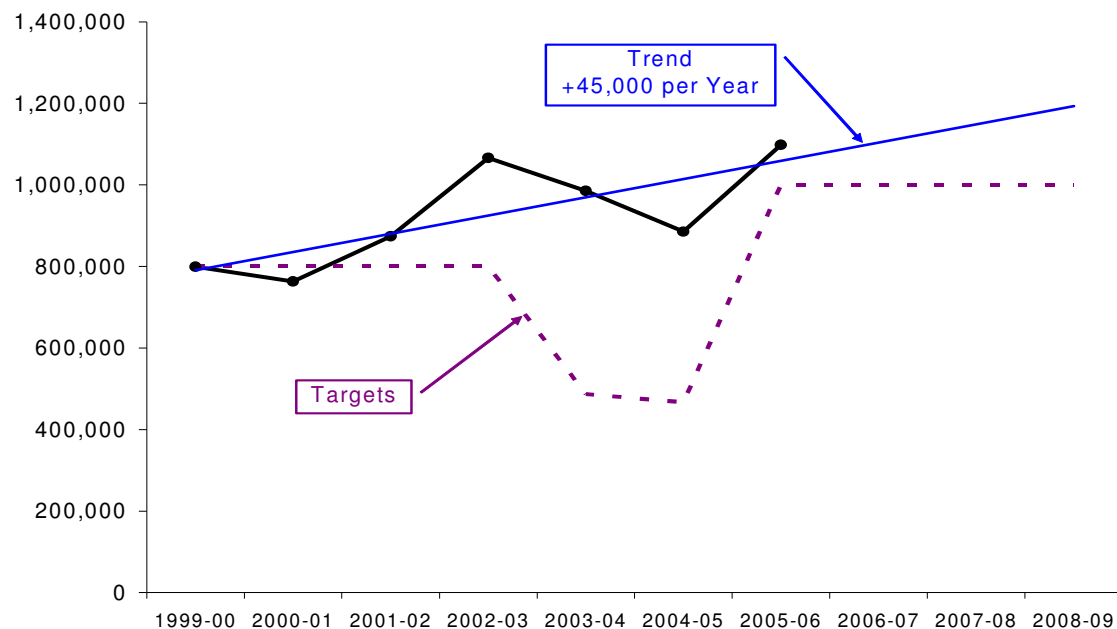
**Budget Activity Links:** A009 - Highway Traffic Enforcement and Emergency Operations

**Category of Measure:** Output\*

**Analysis of Variation:** The data are showing a stable and predictable upward trend. Future results should follow this upward trend if nothing significant changes.

**Analysis of Targeted vs. Actual Performance:** With the exception of one year, the actual results have met or exceeded targeted performance levels.\*\*

**Number of Traffic Violators Contacted**



## Comments About Desirable Characteristics

**Relevance:** Poor - It is not evident how increasing the number of traffic stops improves safety, mobility, or is a measure of organizational effectiveness.

**Understandability:** Good, although some may not understand that in this context a “contact” is a “traffic stop”

**Comparability:** Unknown

**Timeliness:** Annual data is never timely, but there does not appear to be a long time lag in reporting the most recent data.

**Reliability:** Good - Data comes from incidents recorded in automated tracking systems and backed up with paper forms.

**Cost Effectiveness:** Good - Data collection costs should be low.

## General Comments & Explanations:

The agency implemented accountability driven leadership and the SAF process in late 2001. This has driven the increase in this trend.

\* Consider breaking this up into some important discrete categories (i.e. DUI, speed-related, aggressive driving, etc.), then also tracking the outcome measure of the number of collisions in each category and the process measure of how long each type of contact takes to add context and meaning to this output measure.

\*\*These targets seem obsolete given the actual performance and the stable increasing trend.



# Detail Activity Measure Analysis - Seatbelt Compliance Rates

**Performance Measure Description:** Percentage of vehicle occupants wearing seat belts per 100 million vehicle miles traveled.

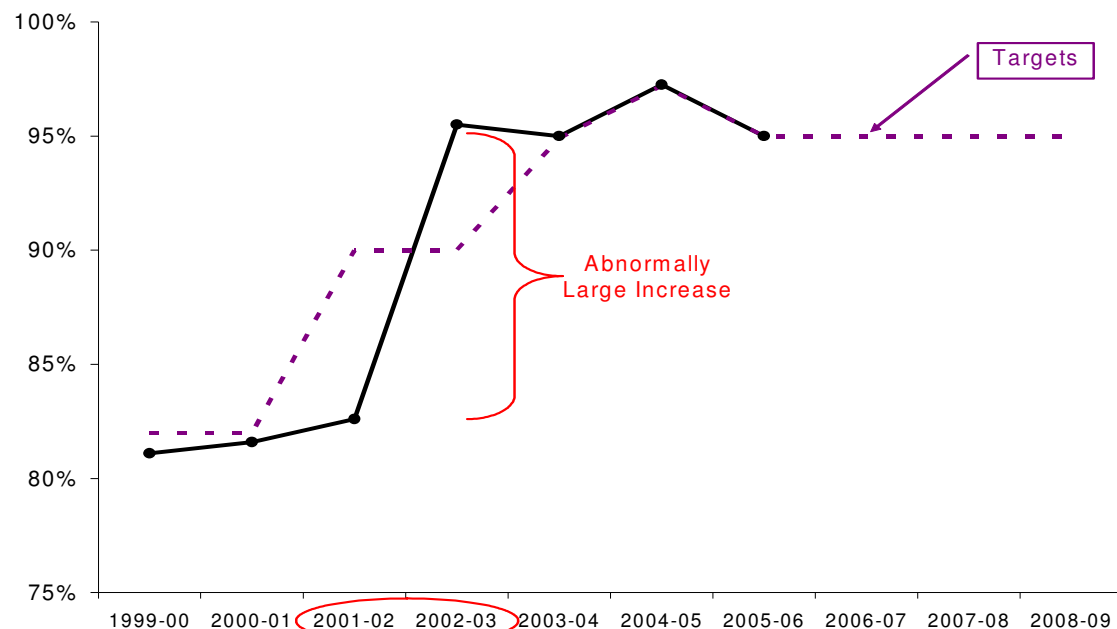
**Budget Activity Links:** A009 - Highway Traffic Enforcement and Emergency Operations

**Category of Measure:** A desired initial outcome of WSP educational and enforcement initiatives.

**Analysis of Variation:** The jump from 82% in 2001-02 to 95% in 2002-03 is abnormally large; Indicating a change occurred attributable to some specific event - Not random chance.\*

**Analysis of Targeted vs. Actual Performance:** In almost every quarter, actual performance meets or exceeds the targets.

**Seatbelt Compliance Rates**



## Comments About Desirable Characteristics

**Relevance:** Seatbelt usage has been shown to decrease the severity of automobile crashes; the main desirable outcome of this activity.

**Timeliness:** Annual data is never timely, but there does not appear to be a long time lag in reporting the most recent data.

**Understandability:** Good

**Reliability:** Relies on observations made and citations issued during traffic stops.

**Comparability:** Good - All states record and post this data.

**Cost Effectiveness:** Good - Data collection costs should be low, but this measure only appears to be reported to OFM.

## General Comments & Explanations:

\* In 2002, a change in the law made seat belt enforcement a primary action. Prior to that time, a seatbelt infraction could only be written after an officer stop for another suspected traffic infraction.

# Detail Activity Measure Analysis - Crime Lab Cases Analyzed

**Performance Measure Description:** No additional clarification needed

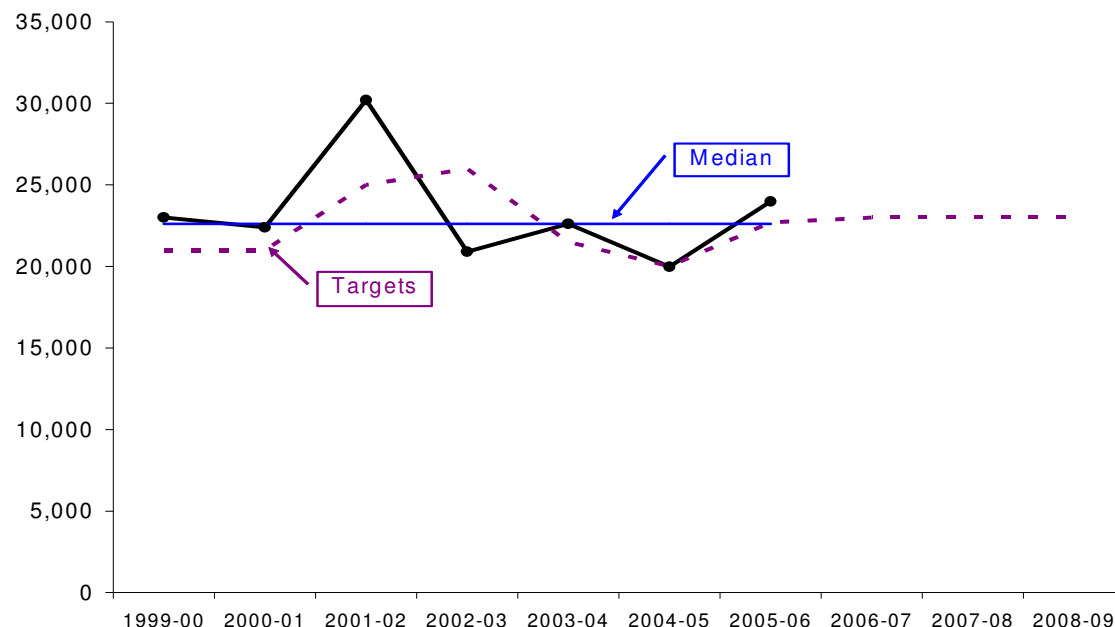
**Budget Activity Links:** A005 - Crime Laboratory

**Category of Measure:** Output\*

**Analysis of Variation:** The variation patterns are stable and predictable, which means nothing is changing, and future results should be similar to current levels.

**Analysis of Targeted vs. Actual Performance:** With the exception of one year, actual results have met or exceeded targeted levels of performance.\*\*

**Crime Lab Cases Analyzed**



## Comments About Desirable Characteristics

**Relevance:** O.K. - An argument could be made that a higher volume processed does equal better process management - If there is no corresponding increase in funding.

**Understandability:** Good

**Comparability:** Poor - As a measure of volume, it is difficult to make effectiveness comparisons across like organizations, unless they have similar work loads.

**Timeliness:** Annual data is never timely, but there does not appear to be a long time lag in reporting the most recent data.

**Reliability:** Reliability is good, but related to the number of cases sent to the lab, over which WSP has less control.

**Cost Effectiveness:** Good - Data collection costs should be low, but this measure only appears to be reported to OFM.

## General Comments & Explanations:

\* Consider adding a process measure around the topic of how long it takes to analyze a case to add context to this output measure.

\*\*Since future performance targets are the same as the process operating level (median/baseline), the process should meet or exceed the target roughly 50% of the time without any organizational improvement effort.

# Detail Activity Measure Analysis - Background Checks Processed

**Performance Measure Description:** Total background checks for criminal history for both non-profit and for profit groups.

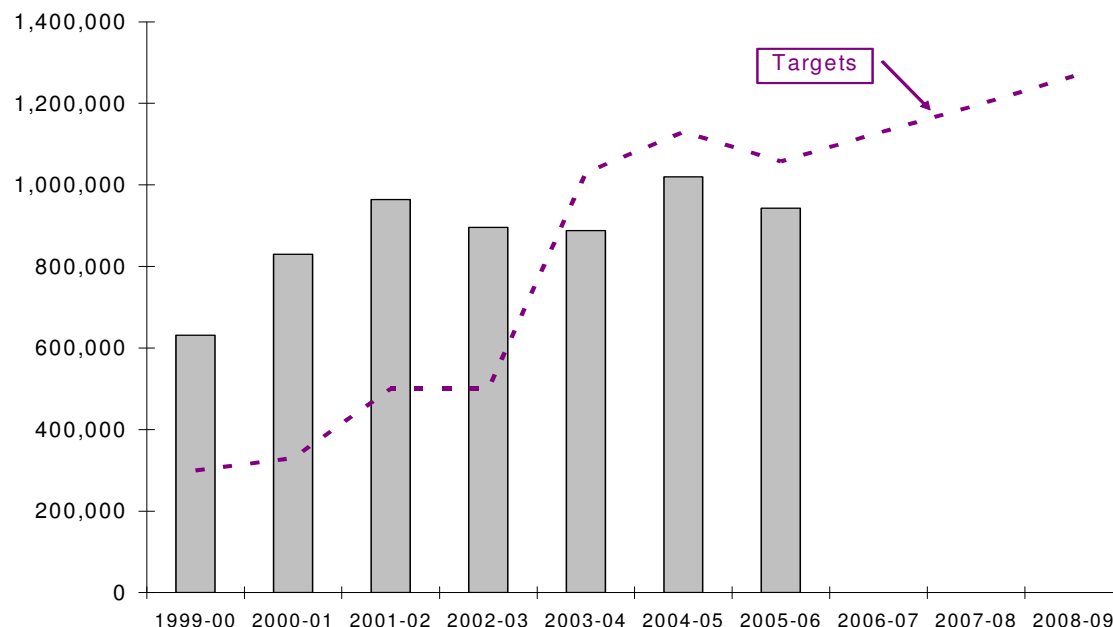
**Budget Activity Links:** A006 - Criminal Records Management

**Category of Measure:** Output\*

**Analysis of Variation:** There are not enough data to perform any analysis. In general, the results look fairly stable.

**Analysis of Targeted vs. Actual Performance:** The targets indicate an increasing trend. The actual performance mirrors, but does not always meet or exceed targeted levels.

**Total Background Checks Processed**



## Comments About Desirable Characteristics

**Relevance:** O.K. - An argument could be made that a higher volume processed does equal better records management - If there is no corresponding increase in funding.

**Understandability:** Good

**Comparability:** Poor - As a measure of volume, it is difficult to make effectiveness comparisons across like organizations, unless they have similar work loads.

**Timeliness:** Annual data is never timely, but there does not appear to be a long time lag in reporting the most recent data.

**Reliability:** Good - Data comes from applications recorded in automated tracking systems.

**Cost Effectiveness:** Good - Collection, recording and reporting costs are low, but this measure appears to only be reported to OFM.

## General Comments & Explanations:

\* Consider adding a process measure relating to the amount of time it takes to perform a background check to add context to this output measure.